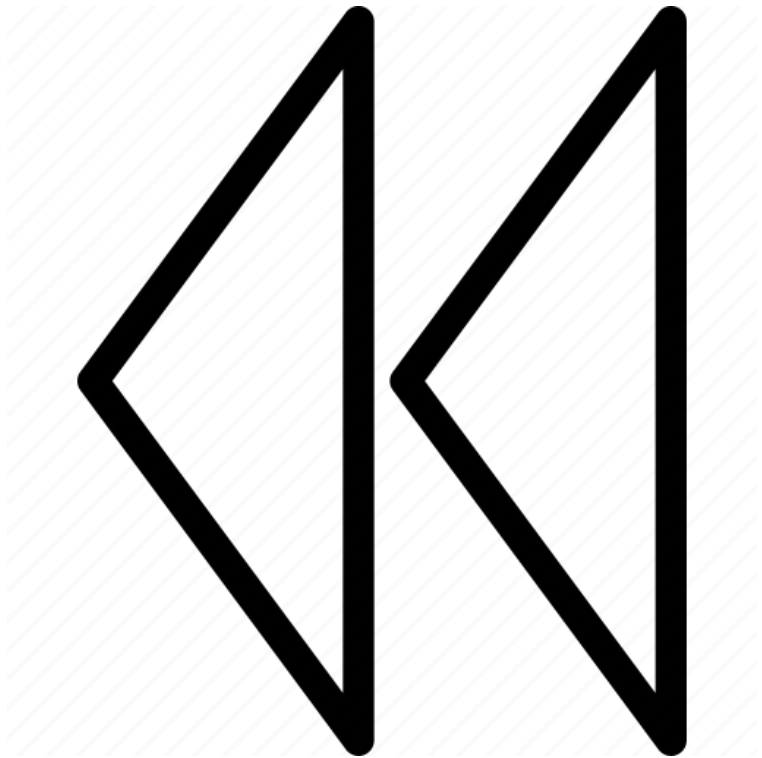


March 24, 2022 Warren Selectmen



6:00PM West Brookfield Town Hall





What we know to date

Revenue

Ch. 70 state aid to date



Last year (FY 2022) = \$9,192,100
As of 1/26/22 (FY 2023) = \$9,224,800

\$32,700 net increase in state aid

Ch. 70 History



FY 2014 =	\$8,479,786	+\$32,700
FY 2015 =	\$8,511,561	+\$31,775
FY 2016 =	\$8,544,111	+\$64,325
FY 2017 =	\$8,615,171	+\$45,220
FY 2018 =	\$9,085,390	+\$470,219
FY 2019 =	\$9,122,230	+\$36,840
FY 2020 =	\$9,146,450	+\$24,220
FY 2021 =	\$9,158,560	+\$12,110
FY 2022 =	\$9,192,100	+\$33,540
FY 2023 =	\$9,224,800	+\$32,700 as of 1/26/2022



“Of the state's 318 operating school districts, 135 would get minimum aid funding increases of \$30 per student (9.3 million)...”

“while the remaining districts (183) would receive about \$475 million collectively”

By Colin A. Young 3/16/22 11:10 AM



Major Expenses

Major Expenses for FY 2023



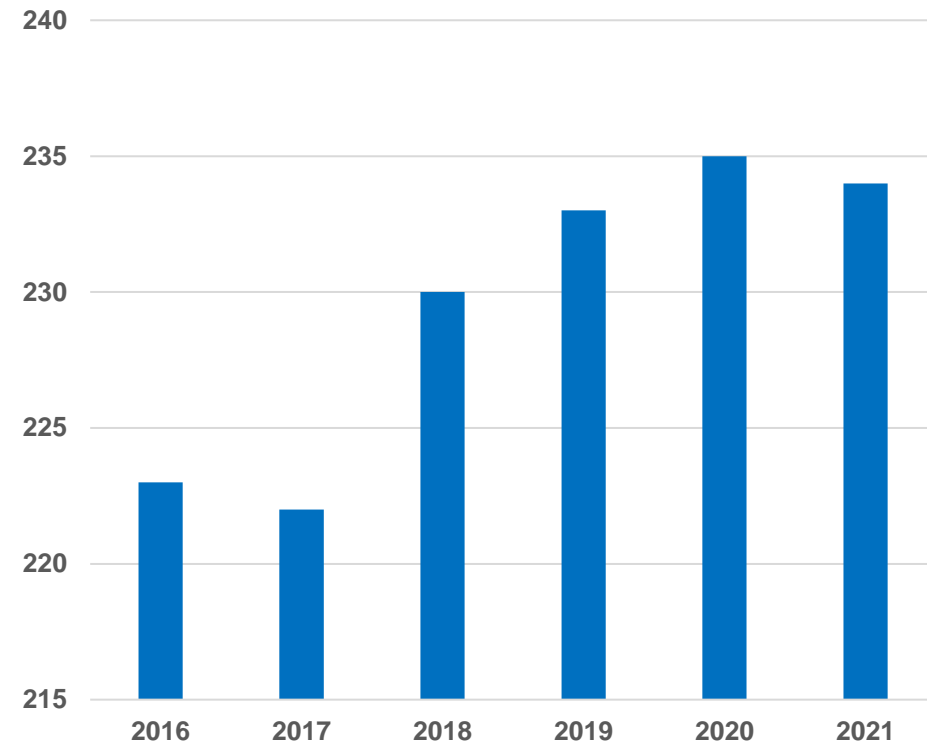
	<u>Feb.</u>	<u>March</u>
• SPED OOD Tuition	\$ 1,348,707	\$1,148,707
• Contractual Obligations	\$ 704,247	\$ 687,318
• SPED Transportation	\$ 330,671	\$ 380,671
• SPED Contracted Services Med/Ther	\$ 167,308	\$ 167,308
• Fuel (oil & gas WB)	\$ 133,610	\$ 133,610
• Health insurance staff	\$ 129,547	\$ 52,115
• Retiree Health & Life Insurance	\$ 105,625	\$ 91,627
• <u>Transportation</u>	<u>\$ 104,120</u>	<u>\$ 104,120</u>
total	\$ 3,023,835	\$2,765,476

Special Education trends



- **Total student population: 1171**
- **Special education students: 234 (20%)**
 - **In-district: 219**
 - **OOD: 15**
- **504 Plans: 85 (7.3%)**
- **Home School: 53 (5 on IEPs)**
- *Very difficult to budget for*
- *Pandemic not helping*
- *Increased needs!*

QRSD IEP Total by Year



MA Averages of Special Education Students



	2012	2015	2019
Mean	17.0%	17.0%	18.1%
Minimum	4.4%	2.5%	6.7%
Maximum	26.3%	30.3%	29.9%
Range*	21.8	27.8	23.2

2020 MA DESE Policy Brief

- 1. Percentage of students with disabilities in Massachusetts gradually increased between 2012 and 2019.**
- 2. Percentages varied significantly across the state's school districts.**
- 3. Across all districts, a higher percentage of students with disabilities was correlated with more economically disadvantaged students.**

QRSD OOD Expense



	FY 22	FY 23
Student A (17)	\$63,390	\$71,426
Student B (17)	\$98,016	\$100,369
Student C (7)	\$64,927	\$88,423
Student D (21)	\$89,105	\$94,450.81
Student E (9)	\$82,211	\$85,499.66
Student F (10)	\$37,083	\$38,937.15
Student G (14)	\$41,106	\$41,106
Student H (14)	\$54,014	\$55,202
Student I (10)	\$372,103	\$390,000
Student J (10)	\$82,211	\$85,500
Student K (12)	\$65,059	\$87,504
Student L (15)	\$54,014	\$55,202
Student M (16)	\$46,265	\$47,376
Student N (20)	\$0	\$235,703

SPED costs FY 21 to current



	Students (FY21)	Actual Cost (FY21)	Students (FY22)	Budgeted (FY22)	Actual (FY22)
In-District	228		217		
Collaborative	4	\$262,705	5	\$352,483	\$352,483
Private Day	14	\$642,421	9	\$545,839	\$545,839
Residential	0	0	1	0	\$372,103
Total for OOD	18	\$905,126	15	\$898,322	\$1,270,425
FY22 Funding					
Operating Budget					\$612,475
Sped 240 Grant					\$120,000
Circuit Breaker					\$190,000
Total					\$922,475
Budget Remaining for unanticipated costs					\$ (347,950)

- **Move-ins are impossible to budget for.**
- **Used ESSER II to offset FY 22 budget.**
- **Prepaid \$150,000 in SPED tuition for FY 22.**

What is QRSD doing to control the cost?



WBES created SOAR Program

- Strengths, Opportunities, Aspirations, and Results
- For students with ASD- Autism Spectrum Disorder
- 6 students currently

Cost of SOAR

➤ 1.0 sped teacher & .7 BCBA	\$ 80,119
➤ 5.5 para & RBT	<u>\$140,000</u>
➤ Total Cost:	\$220,119

Without SOAR Program, what is cost?



Tuition average \$98,000 per 1 ASD student	\$98,000
Transportation for single van \$43,296	<u>\$43,296</u>
Total per OOD student	\$141,296

If all 6 students went OOD, the total \$847,776	If 4 & 2 vans \$478,592
Cost of SOAR <u>\$220,119</u>	Cost of SOAR <u>\$220,119</u>
Cost avoidance \$627,657	Cost avoidance \$258,473

- *Having SOAR is also an insurance policy for the future. There are 2 ASD students per year in preschool coming up .*
- *Best practice is to keep students in district.*

WCES created STARS Program



Students Taking Active Responsibility for Success

- Designed meet the needs of students with severe social emotional and behavioral needs
- Started with 4 students this year
- 6 students currently

Cost of STARS

➤ 1.0 sped teacher & .5 counselor	\$ 104,000
➤ 4 para & 1 RBT	<u>\$ 113,000</u>
➤ Total Cost:	\$ 217,000

Without STARS Program, what is cost?



Tuition average \$82,211 per 1 EBD student	\$82,211
Transportation for single van \$43,296	<u>\$43,296</u>
Total per OOD student	\$125,507

If all 6 students went OOD, the total	\$753,042	If 3 & 2 vans	\$333,225
Cost of STARS	<u>\$217,000</u>	Cost of STARS	<u>\$217,000</u>
Cost avoidance	\$536,042	Cost avoidance	\$116,225

- *Having STARS is also an insurance policy for the future. No students in preschool qualify for STARS.*
- *Best practice is to keep students in district.*

Why SOAR & STARS?



Special education students: 234 (20%)

Autism: 38

Communication: 25

Developmental delay: 30

Emotional: 23

Health: 23

Intellectual: 10

Neurological: 25

Specific learning disability: 45

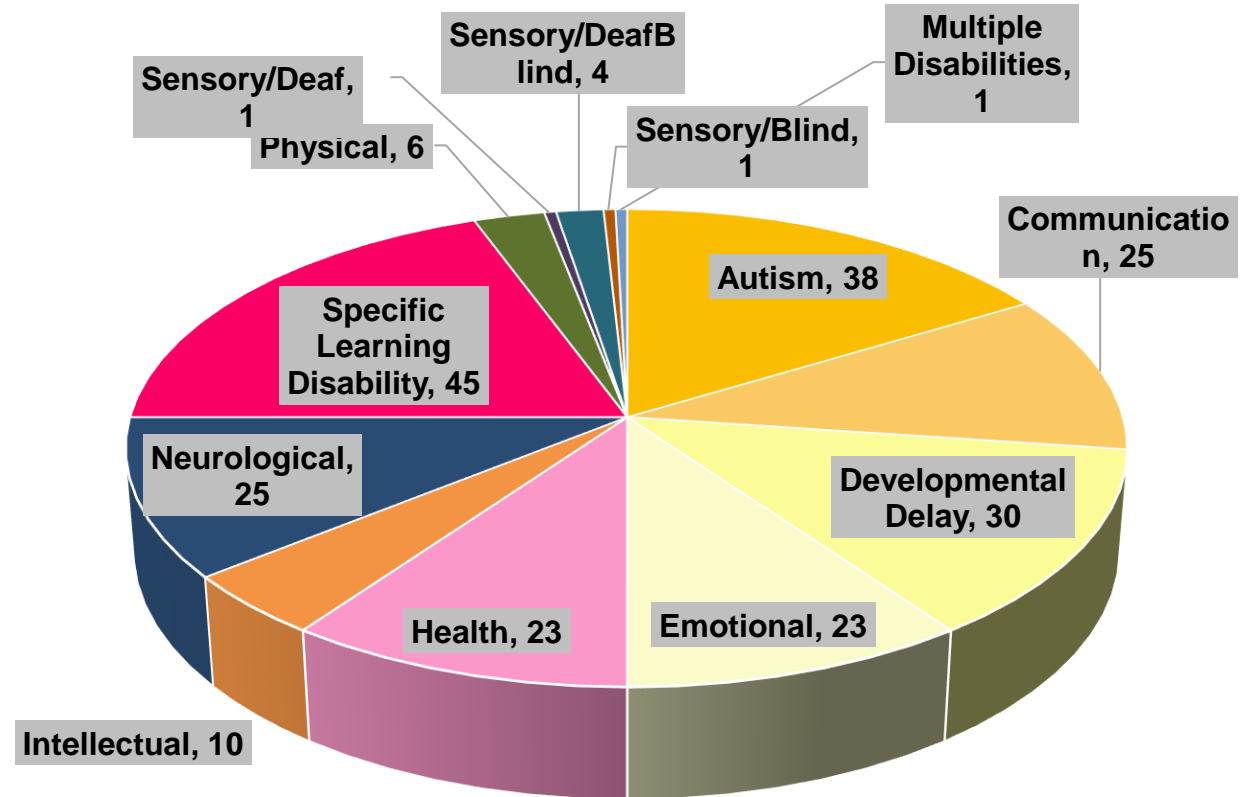
Physical: 6

Sensory/Deaf Blind: 1

Sensory/Hard of Hearing or Deaf: 4

Sensory/Vision Impairment or Blind: 1

Multiple disabilities: 1



Grants Remain Our Lifeline & Worth Celebrating!



CNA Program going strong



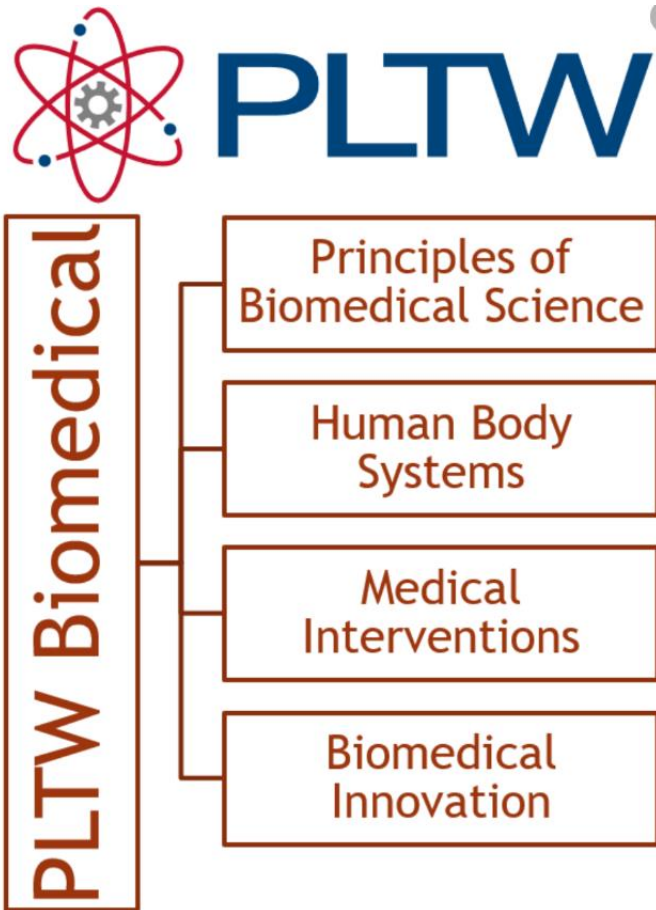
nurse.org *Career Guide Series*

CERTIFIED NURSING ASSISTANT



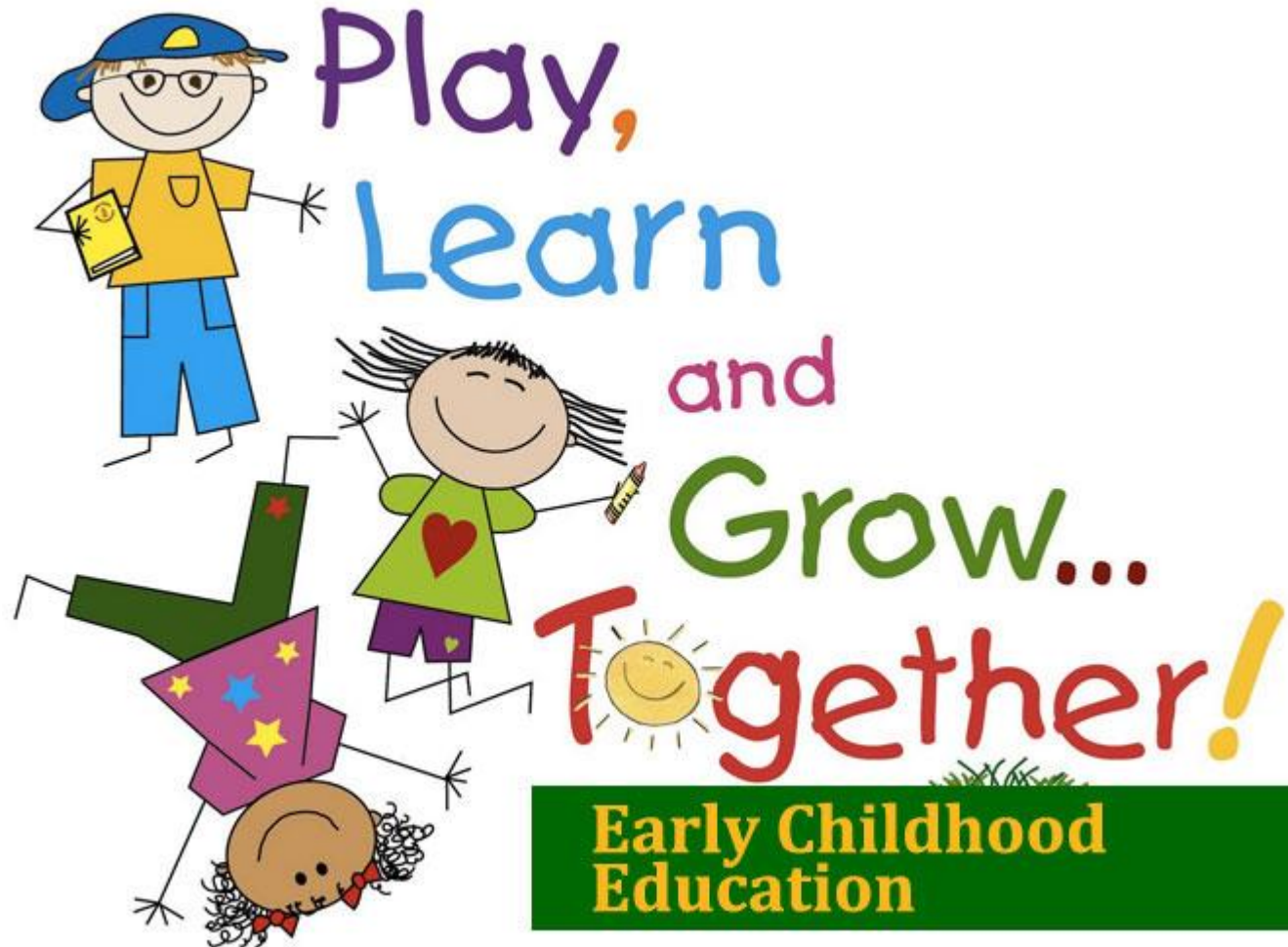
- Demand continues to increase
- Keeps students in district
- Work force demand for CNA is increasing

Biomedical Innovative Pathway coming soon!





Early Childcare Program Chapter 74 approved!



- Approved by MA DESE for the first time ever
- Helps with foundation budget

Firefighting Academy- third year at QRHS.



- No cost to the QRSD budget
- Immensely popular with students
- Two Junior firefighters were just added to the Warren FD.



Carpenter's Apprentice Program



Middle School Exploratory
Woodworking Technology, **9-12**
Introduction to Furniture Making, **10-12**
Advanced Furniture Making, **11-12**
Custom Furniture Making, **12**

Students successfully completing these classes earn “*learning credits*” that are recognized by the New England Carpenters Union - Apprenticeship Training Program.



Security system upgrade at all three schools



- **Paid by ESSER**
- **Nothing more important than safety**
- **Project is in progress**

Promethean upgrade at elementary schools



- **Paid by ESSER.**
- **Interactive boards**
- **No debt exclusion**
- **Promethean Boards will be installed summer 2022.**



A Strong Athletic Program



Sports Offered:

- Fall Varsity Competitive, and Game Day Cheering
- Boys and Girls Varsity Cross Country
- Varsity and JV Field Hockey
- Varsity and JV Football (we also support a well established Youth Football Program)
- Varsity Golf (Co-Ed)
- Boys and Girls Varsity, JV and MS Soccer
- Winter Varsity and JV Competitive, and Game Day Cheering
- Boys and Girls Varsity, JV and MS Basketball
- Indoor Track and Field
- Varsity, JV and MS Baseball
- Varsity, JV and MS Softball
- Boys and Girls Varsity Tennis
- Outdoor Track and Field



7 State Titles, 34 District Championships, and over 100 League Titles

Renovated baseball field & gym floor.



Award winning drama.

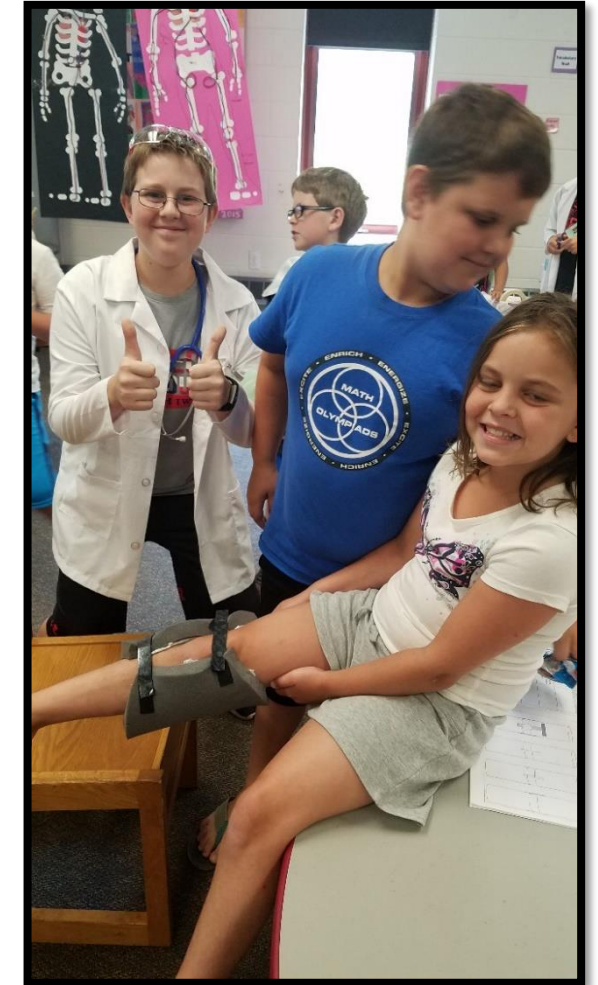
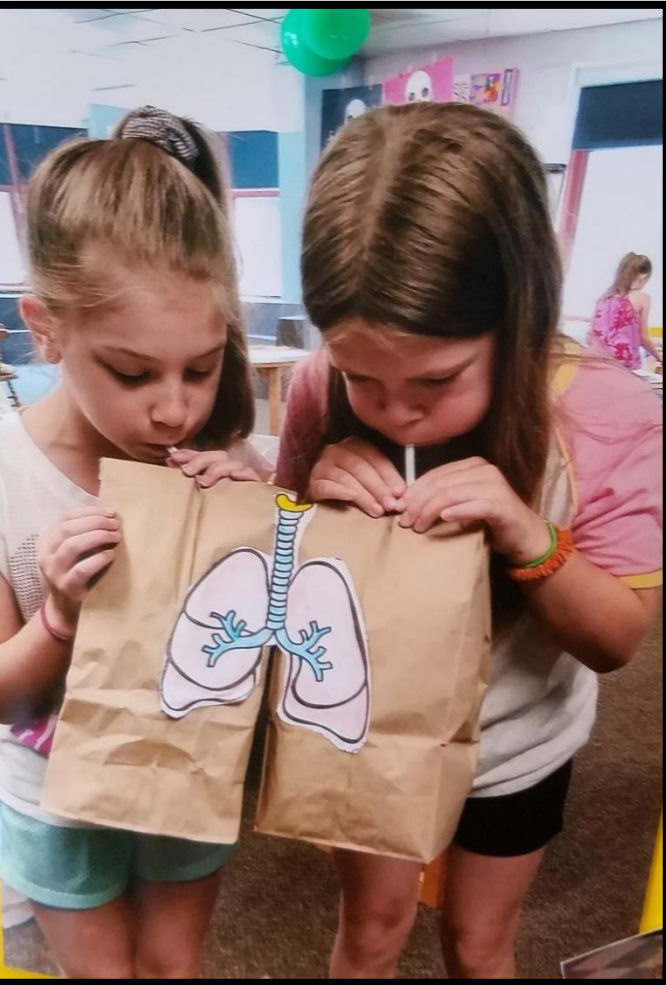


Recent shows include:

- Curse of the Bard
- Nine to Five
- Little Shop of Horrors
- Back to the 80's
- You're a Good Man, Charlie Brown
- RENT: School Edition
- Sound of Music
- Cinderella
- High School Musical
- Leader of the Pack
- Once Upon a Mattress
- Anything Goes
- Grease

Band & Chorus





Student Opportunity Act (SOA)



Wrote a grant in collaboration with North Brookfield for math and ELA coaches for FY 2023.

Regionalization Grant



**Next
meeting
3/30/22 at
6PM at
QRMHS**



Local Assessments

In summary, Warren



FY 2023

Minimum Local Contribution

\$2,773,132

Above Minimum Request

\$1,772,234

Transportation

\$ 921,147

Total

\$5,466,513

In summary, West Brookfield



FY 2023

Minimum Local Contribution

\$3,337,616

Above Minimum Request

\$1,190,550

Transportation

\$ 618,807

Total

\$5,146,973

Total Operating Budget



FY 2022

\$18,512,246

FY 2023

\$21,754,667



Capital Projects

Capital Debt



	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Warren	\$160,907	\$171,395	\$149,048	\$134,193
W.B.	\$ 0	\$ 0	\$ 0	\$ 0



Total Budget

Total Budget



	<u>FY 2022</u>	<u>FY 2023</u>
Operating	\$ 18,512,246	\$21,754,667
Capital	<u>\$ 134,193</u>	<u>134,193</u>
Total Budget	\$18,661,294	\$21,888,860

FY 2023 Timeline



Governor's Budget
January 2022



House Budget
April 2022



Senate Budget
May 2022



Final Budget
June 30, 2022



**Initial Budget
Presentation 3/14/22**



**3/21/2022
School Committee
Adopts FY 2023 Budget**



Meet with stakeholders



**W. B.
Town Mtg.
6/7/22**



**Warren
Town Mtg.
5/14/22**

Budget Subcommittee



7/12/21, 8/9/21, 9/13/21, 10/4/21, 11/8/21, 12/13/21

1/10/22- Budget Projections

1/31/22- QRMHS, Technology & Faculties

1/30/22- WBES, WCES, SPED

2/14/22- District-wide

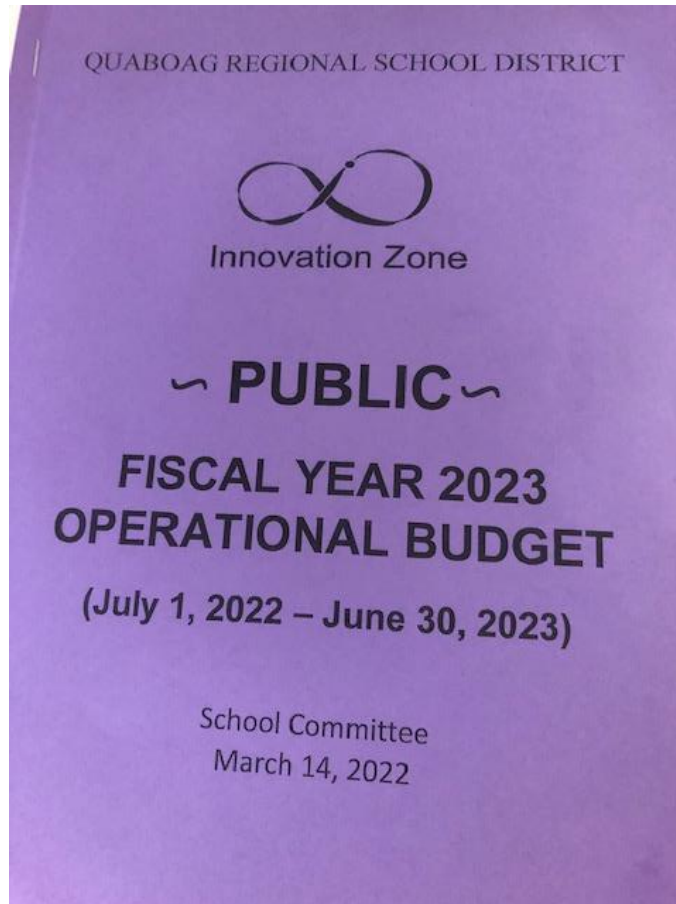
2/28/22- Full Committee

3/7/22- Budget Subcommittee

3/14/22- Initial Budget Presentation

3/21/22- School Committee votes on the budget

FY 2023 Budget Book is online.



- https://drive.google.com/file/d/19pzVoN2UnW7KkZvMWU89zE_Ur6elvqYJL/view
- **This budget does not include the use of ESSER**